Program Summaries

Budget Planning Assumptions

The 2002 King County Budget is built using the following assumptions:

Salaries. In 2002, a new methodology has been implemented in the Current Expense fund that reserves salary and wage adjustments for COLA and Merit in each appropriation unit instead of holding central reserves in the Salary and Wage Contingency. Other non-Current Expense funds continue to hold salary and wage reserve accounts within each fund. These reserves will provide funding for COLA and merit increases. For most County employees the COLA increase is 90% of the September to September consumer price index (CPI). The 2002 COLA used to develop the 2001 Executive Proposed Budget was 2.34%. The contingencies also include reserves for merit and longevity increases, implementation of the Classification and Compensation Study and other salary adjustments. The new methodology in the Current Expense Fund will negate the need for a COLA Ordinance to distribute funding from the central Salary and Wage Contingency to each Current Expense appropriation unit.

Medical Benefits. Expenditures for providing medical/dental benefits to employees are expected to increase about 20% in 2002 over 2001 levels.

Internal Service Rates. The 2002 Budget includes increases in several internal service rates, including ITS-Technology Services rates, ITS-Telecommunications rates, DCFM rates, and rates from the Department of Finance.

Current Expense Underexpenditure. Beginning in 2000, the treatment of the required underexpenditures in the Current Expense Fund agency budgets and Financial Plan changed from previous years. Prior to 1997, the CX Financial Plan assumed a 1.00% underexpenditure rate. Beginning in 1997, the CX Financial Plan assumed a 1.50% underexpenditure rate which was increased to a 1.75% rate in 1998, 1999, 2000 and 2001. Departments are expected to manage their appropriations to achieve the underexpenditure. For 2002, the underexpenditure rate has remained the same, at 1.75%; however, as in the 2001 Adopted Budget, 1.00% of that required underexpenditure has been reduced from each CX operating and CX transfer budget to more directly budget for assumed underexpenditure levels. A remaining central contra of 0.75% is being held in the CX Financial Plan, for a total assumption of 1.75

Major Maintenance Reserve Fund. The 2002 Budget includes the transfer of \$4.2 million of revenues designated for the Sales Tax Reserve subfund to the Major Maintenance Reserve Fund and in support of the other CIP programs. The County's financial policies allow for expenditure from the Sales Tax Reserve Fund when the fund balance exceeds \$15 million. This balance was achieved in 1994.

KING COUNTY Program Plan Areas

General Government

Provides services to King County legislative and administrative branches for the benefit of the public.

Arts & Cultural Development Fund Assessments Auditor **Board of Appeals** Board of Ethics **Boundary Review Board Budget Office** Cable Communications Children & Family Commission Civil Rights Compliance Council Administration County Council County Executive Cultural Resources **Deputy County Executive Employee Benefits** Finance Grants Hearing Examiner

Human Resource Management
Information & Administrative
Svcs Admin
Insurance/Risk Management
ITS – Technology Svcs
ITS - Telecommunications
King County Airport

King County Civic Television Licensing & Regulatory Services

Office of Information Resource Management

Office of Regional Policy & Planning

Ombudsman
Printing/Graphic Arts

Property Services Recorder's O&M

Records & Elections

Safety & Claims Management Security Screeners

Special Programs
State Auditor

State Auditor Tax Advisor

Zoning and Subdivision

Physical Environment

Provides services to achieve a satisfactory living environment for the community and the individual.

Commission for Marketing
Recyclable Materials
Cultural Resources
Development and
Environmental Services
DOT Director's Office
Equipment Repair &
Replacement
InterCounty River
Improvement
Motor Pool
Natural Resources Admin

Motor Pool
Natural Resources Admin.
Noxious Weed Control
One Percent for Arts
Parks & Recreation
Post-Closure Landfill
Maintenance
Resource Lands & Open
Space

River Improvement Roads Operating Rural Drainage Solid Waste Operating Stadium

Stadium
Surface Water Management
Transit Operations
Wastewater Treatment
Water & Land Resources
Youth Sports Facility Grant
Fund

Health and Human Services

Provides services for the development and improvement in the welfare of the individual.

Aging Program
Child Care
Children & Family Services
Set-aside
Community Services Div.
Cooperative Extension
Developmental Disabilities
Emergency Medical
Services

Environmental Health
Family Violence Services
Federal Housing &
Community Development
Hazardous Waste Plan
Housing Opportunity Fund
Human Services Admin
Human Services Roundtable
Medical Examiner

Medic One
Mental Health, Chemical
Abuse and Dependency Svc.
Public Health Pooling
Veterans' Services
Women's Program
Work Training Programs

Law Safety and Justice

Provides services for the security of persons and property, including those activities normally related to police services, the courts, and corrections facilities.

Adult & Juvenile Detention AFIS Criminal Justice Fund

District Court
E-911
Emergency Management

Judicial Administration
Prosecuting Attorney
Public Defense
Radio Communications
Sheriff's Office
Superior Court

Debt Capital

Service

Improvement

Link to Summary Comparison of 2002 Appropriations by Program Category - All Resources

and

Summary Comparison to 2002 Appropriations by Program Category - Current Expense and General Fund, 13 KB.pdf

Link to Distribution of 2002 Expenditures by Program Category--All Funds Pie Chart, 8 KB .pdf

Link to Distribution of 2002 Expenditures by Program Area--Current Expense Fund Pie Chart, 8 KB .pdf